United Nations A/69/416

General Assembly

Distr.: General
2 October 2014

Original: English

Sixty-ninth session
Agenda item 131
Review of the efficiency of the administrative and financial functioning of the United Nations

Proposed programme budget outline for the biennium 2016-2017

Report of the Secretary-General

Summary

In its resolution 41/213, the General Assembly, inter alia, requested the Secretary-General to submit, in off-budget years, an outline of the proposed programme budget for the following biennium. Accordingly, the budget outline for the biennium 2016-2017 is hereby submitted. It is recommended that the level of the contingency fund for 2016-2017 be maintained at 0.75 per cent of the overall budget level. The total preliminary estimate indicates a budget outline level of $5,698.5 million. This amount is subject to further updates of annex II to the report, which will be provided as supplementary information to the Assembly during the main part of its sixty-ninth session.

14-61992 (E) 101014

Please recycle

I. Introduction

1. The outline for the biennium 2016-2017 is submitted in accordance with the provisions of annex I to General Assembly resolution 41/213, pursuant to which the Secretary-General submits, in off-budget years, an outline of the programme budget for the following biennium, which should contain an indication of the following:

(a) Preliminary estimate of resources to accommodate the proposed programme of activities during the biennium;

(b) Priorities, reflecting general trends of a broad sectoral nature;

(c) Real growth, positive or negative, compared with the previous budget;

(d) Size of the contingency fund, expressed as a percentage of the overall level of resources.

II. Preliminary estimate of resources needed to accommodate the proposed programme of activities during the biennium

2. For the biennium 2016-2017, resources are included for the continued implementation of existing mandates in line with the eight priority areas set out in paragraph 34 of the plan outline of the proposed strategic framework for the period 2016-2017 (A/69/6 (Part one) and Corr.1), which is subject to approval by the General Assembly during the main part of its sixty-ninth session. The eight priority areas remain the same as those approved for the current biennium, pursuant to Assembly resolution 67/248. The Committee for Programme and Coordination, in paragraph 58 of its report on its fifty-fourth session (A/69/16), recommended that the Assembly approve the eight priority areas set out in the plan outline. The eight priority areas proposed for the work of the Organization that are to be considered by the Assembly are:

(a) Promotion of sustained economic growth and sustainable development in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

3. In the establishment of a preliminary estimate of resources for the biennium 2016-2017, the approved level of resources appropriated by the General Assembly in its resolutions 68/247 B, 68/248 A-C, 68/268 and 68/279 amounting to $5,538.6 million, was taken as the starting point. Table 1 below shows how the preliminary estimate was determined.

Table 1
Preliminary estimate for 2016-2017
(Millions of United States dollars)

	Total	*Established activities*	*Special political missions*
(i) Appropriation for regular budget established activities 2014-2015[a]	**5 538.6**	**4 457.5**	**1 081.1**
Plus: full provision for posts approved for 2015 only (see paras. 7-9)	6.8	6.8	–
Less: one-time costs in 2014-2015 (see paras. 10-12)	(95.6)	(95.6)	–
Plus: other estimated resource changes for the biennium 2016-2017 (see paras. 13-18)	228.8	59.5	169.3
(ii) Subtotal — growth compared with the appropriation for 2014-2015	**140.0**	**(29.3)**	**169.3**
Plus: financial implications of reports to be considered by the General Assembly (annex II) (see paras. 19-21)			
Additional requirements	49.9	49.9	–
Regular budget-related Umoja benefits realization in 2016-2017	(30.0)	(24.0)	(6.0)
(iii) Subtotal, annex II	**19.9**	**25.9**	**(6.0)**
(iv) Net changes — sum of (ii) and (iii)	**159.9**	**(3.4)**	**163.3**
Total preliminary estimate for 2016-2017, including annex II reports known to date (sum of (i) and (iv))	**5 698.5**	**4 454.1**	**1 244.4**

[a] Reflects the appropriation for regular budget established activities and special political missions approved pursuant to General Assembly resolutions 68/247 B, 68/248 A-C, 68/268 and 68/279.

4. Real growth compared with the appropriation of $5,538.6 million for 2014-2015 reflects an estimated increase of $159.9 million, or 2.9 per cent. This amount includes estimates known to date for forthcoming reports to be considered by the General Assembly, as reflected in annex II to the present report. Preliminary estimates for regular budget established activities reflect a decrease of $3.4 million, or 0.1 per cent. Preliminary estimates in respect of special political missions reflect an increase of $163.3 million, or 15.1 per cent compared with the approved envelope of $1,081.1 million for such missions for the biennium 2014-2015.

5. The projected decrease of $30 million under the regular budget, related to Umoja benefits realization by Umoja users, is not part of the Umoja project cost and will be apportioned across the various budget parts, including special political missions.

6. The requirements set out in the present outline are subject to recosting to reflect, inter alia, changes owing to inflation and exchange rates for the biennium 2016-2017.

A. Full provision for posts approved for 2015 only in the biennium 2014-2015

7. In contrast to prior practice, where the costing provisions for new posts included a 50 per cent vacancy rate for Professional posts and a 35 per cent vacancy

rate for General Service posts, the programme budget for the biennium 2014-2015 included full provision for new posts with the approved vacancy rates as continuing posts pursuant to General Assembly resolution 68/246. Accordingly, no resources have been included for the delayed impact of newly established posts.

8. Notwithstanding the foregoing, requirements of $6.8 million have been included for the biennial provision of 38 posts that were approved for establishment in 2015 only, to support the strengthening and effective functioning of the human rights treaty body system, pursuant to resolution 68/268.

9. Table 2 below reflects the distribution of the additional resources as a result of this inclusion for the biennium 2016-2017, by budget part.

Table 2

Distribution of biennial provision for posts by budget part for 2016-2017

(Thousands of United States dollars)

Part of programme budget	*Number of posts established for 2015 only*	*Additional amount for 2016-2017*
VI. Human rights and humanitarian affairs	35	5 694.2
VII. Public information	2	334.2
VIII. Common support services	1	130.2
XIV. Staff assessment	–	635.2
Total	**38**	**6 793.8**

B. One-time costs in the biennium 2014-2015

10. One-time costs in the biennium 2014-2015 amounting to $95.6 million would not be required for the biennium 2016-2017. This amount was approved by the General Assembly during its consideration of the proposed programme budget, as well as other reports considered at its first and second resumed sixty-eighth sessions, after the proposed programme budget was approved.

11. The one-time costs of $95.6 million relate primarily to:

(a) Requirements of approximately $28.3 million related to various conferences, including: the United Nations Conference on Sustainable Development; format and organizational aspects of the high-level political forum on sustainable development: follow-up to and implementation of the Mauritius Strategy for the Further Implementation of the Programme of Action for the Sustainable Development of Small Island Developing States; developments in the field of information and telecommunications in the context of international security; the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice; the Ten-Year Review Conference on the Implementation of the Almaty Programme of Action; the Third International Conference on Financing for Development; and preparatory meetings for the United Nations Conference on Housing and Sustainable Urban Development (Habitat III). Resources for these conferences and meetings were reflected under part I, Overall policymaking, direction and coordination, part II, Political affairs, part IV, International cooperation for development, part V, Regional cooperation for development, and part VI, Human rights and humanitarian affairs;

(b) Requirements of $1.7 million related mainly to the administration of justice system to fund ad litem judges and their support staff in 2014, as reflected under part I, Overall policymaking, direction and coordination;

(c) Requirements of $3.7 million resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-second, twenty-third and twenty-fourth sessions, including the Human Rights Committee, as reflected under part I, Overall policymaking, direction and coordination, part VI, Human rights and humanitarian affairs, and part VIII, Common support services;

(d) Requirements of $35.9 million for the implementation of the enterprise resource management project, as reflected under part VIII, Common support services;

(e) Requirements of $16.9 million for the strategic heritage plan, as reflected under part XI, Capital expenditures;

(f) Requirements of $5.8 million to mitigate the increased exposure to higher-intensity blasts pending relocation of United Nations House in Beirut, as reflected under part V, Regional cooperation for development, and part XI, Capital expenditures.

12. The distribution of one-time costs, by budget part, is reflected in table 3 below.

Table 3
Distribution of one-time costs in 2014-2015, by budget part
(Thousands of United States dollars)

Part of programme budget		*Reduced amount for 2016-2017*
I.	Overall policymaking, direction and coordination	(18 812.6)
II.	Political affairs (not including special political missions)	(831.4)
III.	International justice and law	(110.5)
IV.	International cooperation for development	(9 215.8)
V.	Regional cooperation for development	(3 353.8)
VI.	Human rights and humanitarian affairs	(2 480.4)
VII.	Public information	(356.3)
VIII.	Common support services	(37 681.4)
IX.	Internal oversight	(379.7)
X.	Jointly financed administrative activities and special expenses	–
XI.	Capital expenditures	(22 319.5)
XII.	Safety and security	–
XIII.	Development Account	–
XIV.	Staff assessment	(29.4)
Total		**(95 570.8)**

C. Other estimated resource changes for the biennium 2016-2017

13. For the biennium 2016-2017, additional resources in the amount of $59.5 million are estimated as follows:

(a) Resources amounting to $26.1 million are foreseen to support mandates relating to:

(i) The strengthening and enhancing of the effective functioning of the human rights treaty body system (resolution 68/268), which would represent a decrease in requirements, offset in part by additional requirements for resolutions and decisions adopted by the Human Rights Council at its twenty-second, twenty-third and twenty-fourth sessions (resolution 68/247). These estimates are reflected under part I, Overall policymaking, direction and coordination, part VI, Human rights and humanitarian affairs, and part VIII, Common support services;

(ii) The strengthening of the United Nations Environment Programme pursuant to General Assembly resolutions 67/213 and 68/246, reflected under part IV, International cooperation for development;

(iii) Establishment of a group of governmental experts to review the operation and further development of the United Nations report on military expenditures, commencing in 2016 (General Assembly resolution 68/23), reflected under part I, Overall policymaking, direction and coordination, and part II, Political affairs;

(iv) The convening of a group of governmental experts in 2016 to prepare a report on the continuing operation and relevance of the United Nations Register of Conventional Arms and its further development (General Assembly resolution 68/43), reflected under part II, Political affairs;

(v) The convening of a biennial meeting of States in 2016 on illicit trade in small arms and light weapons in all its aspects (General Assembly resolution 68/48), reflected under part I, Overall policymaking, direction and coordination;

(vi) The conduct early in 2016 of a special session of the General Assembly on the world drug problem (Assembly resolution 67/193), reflected under part I, Overall policymaking, direction and coordination, and part IV, International cooperation for development;

(vii) The centralized funding modality in support of the Resident Coordinators system (Economic and Social Council resolution 2014/14), reflected under part IV, International cooperation for development;

(b) A provision of $33.4 million is also foreseen to cover primarily:

(i) Handover and overlap costs for staff of the incoming President of the General Assembly, who usually arrive earlier to start working in the Interim Office of the President-elect and therefore overlap with the staff of the outgoing President for several weeks, reflected under part I, Overall policymaking, direction and coordination;

(ii) Post-capital master plan maintenance requirements for the newly installed permanent broadcast facility and media asset management system and other physical systems, reflected under part VIII, Common support services;

(iii) The redeployment of funds for resident auditors from the United Nations Assistance Mission for Iraq and the United Nations Assistance Mission in Afghanistan to the Office of Internal Oversight Services to facilitate administration of audit functions centrally, reflected under part IX, Internal oversight;

(iv) General insurance related to (a) an increase in the property self-insurance reserve, reflecting an increase in the deductible amount after storm Sandy; (b) an increase in United Nations global property insurance as a result of the expiration of the capital master plan builders risk insurance policy at the end of 2015 following the completed renovation and transfer; (c) after-service health insurance requirements related to the projected increase in the membership. These items are reflected under part X, Jointly financed administrative activities and special expenses;

(v) Improvements to United Nations Headquarters premises, including perimeter lighting and fence restoration, and repairs to expansion joints, as well as coverage for the maintenance of information technology components for the security systems installed under the capital master plan that will be out of warranty in 2015. These items are reflected under part XI, Capital expenditures;

(vi) Safety and security services to cover general temporary assistance and overtime requirements for the high-level segment of the General Assembly in September and to cover the shift structure and frequency of meetings held at Headquarters, offices away from Headquarters and regional commissions which has resulted in overexpenditure in the past five bienniums, reflected under part XII, Safety and security.

14. The distribution of estimated resource changes, by budget part, is reflected in table 4 below.

Table 4
Distribution of estimated resource changes for 2016-2017, by budget part
(Thousands of United States dollars)

Part of programme budget		*Additional amount for 2016-2017*
I.	Overall policymaking, direction and coordination	(5 977.3)
II.	Political affairs (excluding special political missions)	722.8
III.	International justice and law	–
IV.	International cooperation for development	24 511.2
V.	Regional cooperation for development	–
VI.	Human rights and humanitarian affairs	5 566.8
VII.	Public information	–
VIII.	Common support services	2 087.7
IX.	Internal oversight	1 800.0
X.	Jointly financed administrative activities and special expenses	17 500.0
XI.	Capital expenditures	6 900.0
XII.	Safety and security	5 000.0
XIII.	Development Account	–
XIV.	Staff assessment	1 351.3
Total		**59 462.5**

15. Total net preliminary estimates for resource changes reflected under sections A, B and C above would result in an estimated decrease of $29.3 million.

D. Special political missions

16. In its resolution 63/266, the General Assembly requested the Secretary-General to continue to include in the proposed budget outline and in the proposed programme budget, provisions for expenditures for special political missions related to peace and security that are expected to be extended or approved in the course of the biennium.

17. By its resolution 68/248 A, the General Assembly appropriated an amount of $1,081.1 million for special political missions for the biennium 2014-2015. On the basis of the experience in the current biennium adjusted for missions whose mandates have been completed or discontinued, and for missions established subsequent to the approval of the provision for special political missions for 2014-2015, it is estimated that the full biennial provision in 2016-2017 for special political missions would amount to $1,250.4 million. The amount will be offset in part by the projected reduction of $6.0 million related to Umoja benefits. The net increase of $163.3 million over the initial appropriation of $1,081.1 million is related primarily to the establishment of new missions, including the United Nations Assistance Mission in Somalia, the Joint Special Representative of the United Nations and the League of Arab States for Syria,[1] the Special Envoys of the Secretary-General for the Great Lakes region and for the Sahel, the Panel of Experts on Yemen, and the Panel of Experts on the Central African Republic, as well as significant increases in resource requirements for continuing special political missions owing to security-related requirements (Special Adviser to the Secretary-General on Yemen and United Nations Support Mission in Libya), offset in part by the transfer of Resident Auditor requirements from the United Nations Assistance Mission for Iraq and the United Nations Assistance Mission in Afghanistan to the Office of Internal Oversight Services, and the discontinuation of missions, including the United Nations Political Office for Somalia, the United Nations Integrated Peacebuilding Office in the Central African Republic, the United Nations Integrated Peacebuilding Office in Sierra Leone and the United Nations Office in Burundi, whose mandates are not extended to 2015.

18. As special political missions may be approved or adjusted at any time of the year, their timing and related resource requirements have been difficult to predict accurately. The preliminary estimate of $1,244.4 million would be subject to change if new missions are established or if the mandates of the existing ones are revised.

[1] At the time of the preparation of the budget outline for the biennium 2014-2015, it was assumed that the Joint Special Representative of the United Nations and the League of Arab States for Syria would be discontinued prior to 2014 and was therefore not included in the budget outline for that biennium.

E. Information on initiatives currently before the General Assembly and those yet to be submitted

19. In its resolution 63/266, the General Assembly, inter alia, requested the Secretary-General to provide information on initiatives currently before the Assembly and foreseeable items yet to be issued that may impact the budget outline. Accordingly, annex II to the present report provides a detailed list of forthcoming reports to be considered by the Assembly and the related estimates that are known to date, which amount to net requirements of $19.9 million.

20. The related financial implications for those reports to be considered during the main part of the sixty-ninth session, including additional programme budget implications emanating from the Main Committees, will be provided as supplementary information (updated annex II) to the General Assembly during its review of the present report.

21. In addition, forthcoming reports anticipated at the resumed sixty-ninth sessions of the General Assembly, such as the report on the strategic capital review, if adopted by the Assembly, will be included in the proposed programme budget for the biennium. It will be recalled that during the sixty-eighth session, the report of the Secretary-General on the strategic capital review (A/68/733) presented the preliminary findings of the first phase of the review. The Advisory Committee on Administrative and Budgetary Questions took note of the preliminary findings and looked forward to receiving the final conclusions and proposals upon completion of phases 2 and 3 of the review at the sixty-ninth session (A/68/796). Accordingly, the report on the strategic capital review will be submitted at the resumed sixty-ninth session and it is currently expected that the proposal in the report will amount to around $9 million, as reflected in annex II.

III. Priorities reflecting general trends of a broad sectoral nature

22. The proposed strategic framework for the period 2016-2017 is based on the eight priority areas outlined in paragraph 2 above. The programme budget for the biennium 2016-2017 would also manifest those priorities and will include a review of programme outputs in line with regulation 5.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The proposed distribution of resources by budget part is set out in annex I to the present report.

IV. Preliminary estimate for the biennium 2016-2017

23. **The total preliminary estimate for the biennium 2016-2017 amounts to $5,698.5 million, as reflected in annex I. This amount includes estimates known to date for forthcoming reports to be considered by the General Assembly during its main and resumed sixty-ninth sessions, as reflected in annex II. As reports are finalized, further updates on annex II will be provided as supplementary information to the Assembly during the main part of its sixty-ninth session and will impact the estimated budget outline level for 2016-2017.**

V. Size of the contingency fund

24. The size of the contingency fund was set at 0.75 per cent of the overall level of resources for the first outline and all subsequent outlines. It is recommended that the level be maintained at 0.75 per cent of the approved budget outline level for the biennium 2016-2017.

Annex I

Preliminary estimate for the biennium 2016-2017

(Millions of United States dollars)

Part of programme budget	*2014-2015 appropriation*[a]	*Resource change*		*Total*
		Amount	*Percentage*	
I. Overall policymaking, direction and coordination	781.8	(24.8)	(3.2)	757.0
II. Political affairs (not including special political missions)	263.2	(0.1)	(0.0)	263.1
III. International justice and law	100.2	(0.1)	(0.1)	100.1
IV. International cooperation for development	496.1	15.3	3.1	511.4
V. Regional cooperation for development	572.7	(3.4)	(0.6)	569.3
VI. Human rights and humanitarian affairs	362.9	8.8	2.4	371.7
VII. Public information	188.8	–	–	188.8
VIII. Common support services	658.1	(35.5)	(5.4)	622.6
IX. Internal oversight	40.6	1.4	3.4	42.0
X. Jointly financed administrative activities and special expenses	155.0	17.5	11.3	172.5
XI. Capital expenditures	80.7	(15.4)	(19.1)	65.3
XII. Safety and security	241.4	5.0	2.1	246.4
XIII. Development Account	28.4	–	–	28.4
XIV. Staff assessment	487.6	2.0	0.4	489.6
(i) Subtotal	**4 457.5**	**(29.3)**[b]	**(0.7)**	**4 428.2**
Plus: financial implications of reports to be considered by the General Assembly (annex II)				
Additional requirements		49.9		49.9
Umoja benefits realization in 2016-2017		(24.0)		(24.0)
(ii) Subtotal, regular budget established activities	**4 457.5**	**(3.4)**	**(0.1)**	**4 454.1**
Provision for special political missions	1 081.1	169.3		1 250.4
Umoja benefits realization in 2016-2017		(6.0)		(6.0)
(iii) Subtotal, special political missions	**1 081.1**	**163.3**	**15.1**	**1 244.4**
Total preliminary estimate for 2016-2017, including annex II	**5 538.6**	**159.9**	**2.9**	**5 698.5**
Adjustments known to date: (ii) + (iii)				

[a] Reflects the approved appropriations pursuant to General Assembly resolutions 68/247 B, 68/248 A-C, 68/268 and 68/279.

[b] Comprises the removal of one-time costs ($95.6 million); offset in part by additional requirements to reflect the full biennial provision in 2016-2017 for new posts established as at 2015 ($6.8 million) and other estimated resource changes for the biennium 2016-2017 ($59.5 million).

Annex II

Financial implications arising from initiatives currently before the General Assembly and those yet to be submitted

(Thousands of United States dollars)

Proposed programme budget outline for the biennium 2016-2017[a]		*Amount*
A. Appropriation for 2014-2015[b]		**5 538 551.4**
Add: biennial provision for posts approved in 2015 only	6 793.8	
Less: one-time costs in 2014-2015	(95 570.8)	
Add: proposed provisions for resource changes in the biennium 2016-2017	59 462.5	
Subtotal — real growth compared with the appropriation for 2014-2015	**(29 314.5)**	
Additional provision required for special political missions at the 2014 programme level[c]	169 282.5	
Preliminary estimate for the biennium 2016-2017		**5 678 519.4**
B. First performance report (A/69/___)		
Additional appropriation		
(a) Unforeseen and extraordinary expenses	TBD	
(b) Revised estimates for currency inflation	TBD	
(vacancy rate and adjustments to standard costs)	TBD	
Advisory Committee on Administrative and Budgetary Questions	TBD	
First performance report	TBD	
Not required for 2016-2017	TBD	
Total, net first performance report	**TBD**	
C. Revised estimates (reports to be considered at the sixty-ninth session of the General Assembly)[d]		
1. Report of the Secretary-General on the administration of justice at the United Nations (A/69/227)		
Requirements for 2014-2015	2 833.7	
One-time cost in 2014-2015 not required in 2016-2017	(2 652.9)	
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD	
Requirements for 2016-2017	2 005.5	
Total, administration of justice	**2 186.3**	
2. Report of the Secretary-General on progress in the construction project at the Economic Commission for Africa (ECA) in Addis Ababa (A/69/359)		
Requirements for 2014-2015	2 755.3	
One-time cost in 2014-2015 not required in 2016-2017	(2 317.6)	
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD	
Requirements for 2016-2017	14 163.2	
Total, ECA construction	**14 600.9**	

Proposed programme budget outline for the biennium 2016-2017[a]	*Amount*
3. Revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council at its organizational sessions and the substantive session of 2014 (A/69/___)	
Requirements for 2014-2015	TBD
One-time cost in 2014-2015 not required in 2016-2017	TBD
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	TBD
Total, Economic and Social Council	**TBD**
4. Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council at its twenty-fifth, twenty-sixth and twenty-seventh sessions (A/69/__)	
Requirements for 2014-2015	TBD
One-time cost in 2014-2015 not required in 2016-2017	TBD
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	TBD
Total, twenty-fifth, twenty-sixth and twenty-seventh sessions of the Human Rights Council	**TBD**
5. Report of the Secretary-General on the proposal for a revised information and technology strategy (A/69/___)	
Requirements for 2014-2015	–
One-time cost in 2014-2015 not required in 2016-2017	–
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	3 000.0
Total, information and technology strategy	**3 000.0**
6. Sixth progress report on the enterprise resource planning project (A/69/385)	
Requirements for 2014-2015	5 538.2
One-time cost in 2014-2015 not required in 2016-2017	(5 538.2)
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017 (direct projects costs)	8 143.7
Requirements for 2016-2017 (Umoja operating, maintenance and support costs for foundation and Umoja extension 1 (UE1))	6 300.0
Requirements for 2016-2017 (Umoja benefits realization by Umoja users across the various budget parts)	(30 000.0)
Total, Umoja	**(15 556.3)**
7. Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission for the year 2014 in accordance with rule 153 of the rules of procedure of the General Assembly (A/C.5/69/3)[e]	
Requirements for 2014-2015	–
One-time cost in 2014-2015 not required in 2016-2017	–

Proposed programme budget outline for the biennium 2016-2017[a]	*Amount*
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	–
Total, International Civil Service Commission	**TBD**
8. Partnerships Facility (A/68/6 (Sect. 1))	
Requirements for 2014-2015	563.4
One-time cost in 2014-2015 not required in 2016-2017	–
Advisory Committee on Administrative and Budgetary Questions (A/68/7)	(563.4)
Requirements for 2016-2017	1 126.8
Total, Partnerships Facility	**1 126.8**
9. Reform of operational arrangements for the Advisory Committee on Administrative and Budgetary Questions	
Requirements for 2014-2015	629.6
One-time cost in 2014-2015 not required in 2016-2017	–
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	–
Requirements for 2016-2017	629.6
Total, reform of operational arrangements for the Advisory Committee on Administrative and Budgetary Questions	**1 259.2**
10. Programme budget implications: International Decade for People of African Descent (A/C.5/69/4)	
Requirements for 2014-2015	1 146.7
One-time cost in 2014-2015 not required in 2016-2017	(111.4)
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	779.8
Total, International Decade for People of African Descent	**1 815.1**
11. Report of the Secretary-General on the strengthening of property management at the Secretariat (A/69/___)	
Requirements for 2014-2015	–
One-time cost in 2014-2015 not required in 2016-2017	–
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	2 500.0
Total, property management	**2 500.0**
D. Financial implications arising from draft resolutions of the Main Committees at the sixty-ninth session of the General Assembly	TBD
E. Reports anticipated at the resumed sixty-ninth sessions	
Strategic capital review	
Requirements for 2014-2015	
One-time cost in 2014-2015 not required in 2016-2017	
Advisory Committee on Administrative and Budgetary Questions (A/69/___)	TBD
Requirements for 2016-2017	9 000.0

Proposed programme budget outline for the biennium 2016-2017[a]		*Amount*
Total, strategic capital review	**9 000.0**	
Preliminary estimates relating to revised estimates and programme budget implications which will affect the budget outline to be adopted		**19 932.0**

Abbreviations: N/A, not applicable; TBD, to be determined.

[a] Formulated on the basis of information available as at 2 October 2014.

[b] Reflects the appropriation approved pursuant to General Assembly resolutions 68/247 B, 68/248 A-C, 68/268 and 68/279.

[c] Reflects mandates for 2014, adjusted for the expected discontinuation of missions and biennial provisions for new missions in 2014.

[d] The resources for 2016-2017 relating to the report of the Secretary-General on the strategic heritage plan will be proposed to be funded from a separate account and not under the regular budget. In addition, the revised estimates for 2014-2015 for the United Nations Mission for Ebola Emergency Response and the Office of the Special Envoy for Ebola will be submitted during the main part of the sixty-ninth session; however, no assumptions have been made regarding any continuation into 2016-2017.

[e] Resource requirements arising from the recommendations will be addressed in the context of the performance reports.